

DUCHESNE COUNTY RESOLUTION 04-21
CERTIFICATION OF BUDGET

DUCHESNE COUNTY
Calendar Year Ending December 31, 2005

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17, Chapter 36, Section 15, Utah Code, which states:

"On or before the last day of each fiscal period, the governing body by resolution shall adopt the budget which, subject to further amendment, shall thereafter be in effect for the next fiscal year. A copy of the final budget, and of any subsequent amendment thereof, shall be certified by the budget officer and filed with the state auditor not later than thirty days after its adoption. A copy, similarly certified, shall be filed in the office of the budget officer for inspection by the public during business hours."

WHEREAS the legislature of the State of Utah has granted legislation providing for the adoption of said county annual budgets and;


WHEREAS there exists a need to utilize this provision of the State statutes to serve the best interest of the County and the residents thereof and to promote the most efficient and practical operation of county government. The purpose of this resolution is to adopt the 2005 Duchesne County Budget by revenue and expenses;

NOW THEREFORE, be it hereby resolved as follows;

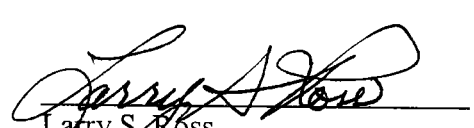
WE, THE BOARD OF COUNTY COMMISSIONERS of Duchesne County, State of Utah as governing body of this county do enact this resolution to adopt said budget for the year 2005.

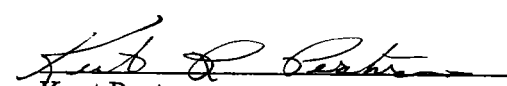
PASSED AND ADOPTED THIS 27th DAY OF DECEMBER, 2004 by the following vote of the Board of County Commissioners:

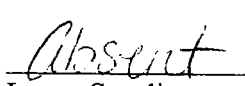
Attest:


Diane Freston
County Clerk/Auditor

DUCHESNE COUNTY:


Larry S. Ross
Chairman, Board of Duchesne
County Commissioners


Kent Peatross
Member


Lorna Stradinger
Member

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

GENERAL FUND REVENUES

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/01	12/02	12/03	12/04	12/05
	TAXES					
3110	GENERAL PROPERTY TAXES-CURRENT	2,052,744	1,878,244	2,034,220	1,841,844	2,100,000
3120	PRIOR YEARS TAXES-DELINQUENT	0	226,710	251,830	160,218	450,000
3125	STATE/LOCAL ASSESSING AND COLLECTING TAX	0	0	0	0	0
3130	SALES AND USE TAX	746,499	772,926	824,778	728,985	700,000
3140	OPTIONAL 25% SALES TAX	460,735	399,189	533,665	440,297	400,000
3150	OIL ROYALTIES AND LEASE	25,627	21,214	23,149	22,966	30,000
3160	STATE AND COUNTY ASSESSING AND COLLECTING	695,009	610,659	442,387	397,268	700,000
3170	FEE IN LIEU	325,453	283,223	309,927	105,765	250,000
3180	JUDGEMENT LEVY	504	479	158	1	0
	LICENSES AND PERMITS					
3210	BUILDING PERMITS	93,358	118,455	119,920	145,675	110,000
	INTERGOVERNMENTAL REVENUE					
3310	FEDERAL PAYMENT IN LIEU	612,358	655,229	751,662	773,729	775,000
3313	BOOKMOBILE REIMBURSEMENT	23,891	0	20,000	0	0
3314	GRASSLAND/WILDLIFE IN LIEU	76,877	38,583	40,623	40,212	40,000
3321	FOREST GOVERNMENT PAYMENT	99,487	74,122	101,507	26,480	80,000
3340	STATE GRANTS REVENUE	27,721	21,254	21,338	0	0
3342	EMERGENCY MANAGEMENT	6,331	6,830	6,272	4,875	8,000
3345	DISTRICT COURT LEASE/CONTRACT	107,854	107,854	116,842	89,879	134,125
3351	DUI FEES	0	4,976	0	0	5,000
3358	STATE LIQUOR FUND ALLOTMENT	19,871	10,233	19,574	23,889	10,000
3371	BUILDING AND GROUNDS REIMBURSEMENTS	8,667	3,108	21,520	19,124	10,000
3372	DUCHESNE CITY/LAW ENFORCEMENT	98,000	122,500	98,000	98,000	97,000
3374	GIS REVENUE	0	292	160	0	500
3375	TV SERVICES	0	0	0	0	15,000
3376	FIREMAN INSURANCE MATCH	1,800	1,800	1,800	1,800	1,800
	CHARGES FOR SERVICES					
3409	TREASURER FEES/MICROFILM FEES	4,178	528	347	2,140	1,600
3410	COURT REIMB PUBLIC DEFENDER-RESTITUTION	16,681	25,417	19,998	39,225	27,500
3411	EAST/WEST JUSTICE COURT FINES/FEES	309,272	318,536	258,341	282,960	280,000
3412	AUDITOR FEES	26,001	11,575	16,603	9,288	50,000
3413	ASSESSOR FEES	38,066	40,359	45,056	40,310	35,000
3414	RECORDER FEES	133,568	138,619	137,633	135,870	140,000
3415	CLERK FEES	14,472	23,475	18,738	20,777	15,000
3416	SURVEYOR FEES	310	1,420	560	1,070	500
3417	MISC FEES	38,353	125,421	54,647	30,423	20,000
3418	WEED FEES	8,239	8,003	22,456	27,998	44,000

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

GENERAL FUND REVENUES

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/01	12/02	12/03	12/04	12/05
3419	FIRE RUNS	1,848	5,785	70,085	4,832	5,000
3420	ROAD FEES	6,735	628	2,145	3,225	2,000
3421	COUNTY BUILDING RENTALS	11,791	5,763	570	1,295	1,000
3422	SENIORS PROGRAM	0	0	0	0	5,000
3423	JAIL AND SHERIFF REVENUES	2,246,657	2,238,851	2,278,780	1,967,004	2,499,000
3470	PLANNING AND ZONING FEES & MAPS	16,809	9,241	8,405	16,065	11,500
3471	EXTENSION POSTAGE REIMBURSEMENT	1,921	934	1,094	875	2,500
3491	COUNTY FAIR EVENTS AND DONATIONS	50,673	51,486	47,053	47,786	45,000
MISCELLANEOUS REVENUE						
3610	INTEREST EARNINGS	62,222	28,363	14,538	26,745	15,000
3620	RENTS AND CONSESSIONS	20,627	19,436	15,068	30,516	17,000
3640	SALE OF MATERIALS/HISTORY BOOKS	3,592	2,679	1,861	1,172	2,000
3650	SALE OF LAND	0	0	0	0	0
CONTRIBUTIONS AND TRANSFERS						
3890	GENERAL FUND SURPLUS	0	0	0	0	207,633
TOTAL REVENUE & OTHER SOURCES		8,494,801	8,414,399	8,753,310	7,557,623	9,342,658

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/01	12/02	12/03	12/04	12/05
GENERAL GOVERNMENT						
4111	COMMISSION	160,012	168,290	171,827	203,720	217,510
4121	DISTRICT COURT	133,008	178,198	188,132	187,704	169,100
4122	EAST JUSTICE COURT	72,267	70,816	74,507	79,033	87,180
4123	JUVENILE COURT	7,066	8,058	11,173	58,847	62,400
4124	WEST JUSTICE COURT	97,282	94,973	101,512	103,486	117,060
4135	PERSONNEL MANAGEMENT	50,478	55,691	30,602	38,349	52,490
4136	GIS CONTRACT	286,073	68,797	64,000	63,996	64,000
4137	MICROFILMING	26,453	25,883	27,814	33,244	41,880
4138	CONTRACTED COMPUTER SERVICES	0	193,000	193,000	133,225	125,000
4141	AUDITOR	128,629	150,526	150,856	151,017	162,132
4142	CLERK	77,439	72,325	84,583	87,828	112,045
4143	TREASURER	140,171	145,876	146,032	152,033	169,165
4144	RECORDER	186,974	193,421	203,472	223,632	245,296
4145	ATTORNEY	220,292	295,292	343,056	371,565	411,450
4146	ASSESSOR	344,249	351,053	352,190	337,631	395,401
4148	SURVEYOR	44,864	47,346	46,574	44,988	57,000
4151	AGING PROGRAM	88,931	110,135	122,628	124,906	132,775
4160	BUILDING AND GROUNDS	641,588	472,526	471,482	519,256	512,716
4170	ELECTION	20,807	37,634	22,675	49,206	29,746
4180	PLANNING AND COMMUNITY DEVELOPMENT	101,859	83,192	52,741	93,502	139,229
PUBLIC SAFETY						
4210	SHERIFF - PUBLIC SAFETY	1,033,827	1,052,995	1,140,853	1,326,479	1,392,518
4220	FIRE CONTROL	248,556	284,856	282,555	288,553	298,756
4222	STATE FIRE CONTRACT	64,747	41,164	48,056	43,417	66,282
4230	JAIL	2,179,251	2,420,004	2,520,266	2,642,924	2,842,107
4252	AGRICULTURE INSPECTOR	3,668	3,960	4,031	3,652	4,160
4256	WEEDS	109,291	102,207	146,421	130,512	146,308
PUBLIC HEALTH						
4320	MENTAL HEALTH	57,750	60,174	60,150	59,324	63,000
4361	POOR AND INDIGENT	201	634	12	0	2,500
HIGHWAYS & PUBLIC IMPROVEMENTS						
4410	ROAD DEPARTMENT	464,334	537,010	521,694	300,042	164,930
PARKS, RECREATION & PUBLIC PROPERTY						
4580	STATE BOOKMOBILE	60,744	56,717	56,852	30,244	38,874

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

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GENERAL FUND EXPENDITURES

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/01	12/02	12/03	12/04	12/05
	COMMUNITY & ECONOMIC DEVELOPMENT					
4600	CHAMBER OF COMMERCE	50,000	55,000	55,000	55,000	55,000
4610	EXTENSION SERVICES	46,159	43,137	46,659	51,314	60,516
4620	COUNTY FAIR - EXHIBITS	74,007	76,793	77,800	74,718	88,900
4625	HORSE BARN MAINTENANCE/CONTRACT	10,497	12,467	15,335	8,790	9,500
4670	GRANT ADMINISTRATION	35,494	48,420	48,459	36,800	37,300
	TRANSFERS & OTHER USES					
4880	Approp Increase In Fund Balance	420,529	116,661	213,285	0	0
	MISCELLANEOUS					
4960	MISCELLANEOUS	611,857	284,675	282,761	267,613	348,413
4965	MISC - PROFESSIONAL AND TECHNICAL CONTRAC	0	187,323	202,056	158,127	219,000
4980	TV MAINTENANCE	59,229	66,302	49,976	59,865	60,000
4981	BUILDING OFFICIAL	136,218	140,868	122,233	140,670	141,019
	TOTAL EXPENDITURES & OTHER USES	8,494,801	8,414,399	8,753,310	8,735,212	9,342,658

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GENERAL FUND REVENUES

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
		12/01	12/02	12/03		
CONTRIBUTIONS AND TRANSFERS						
3890	Beg. Gen Fund Bal To Be Approp	84,697	0	0	0	0
3930	B ROAD REVENUE	1,834,198	2,056,095	2,527,245	1,501,843	2,503,000
TOTAL REVENUE & OTHER SOURCES						
		1,918,895	2,056,095	2,527,245	1,501,843	2,503,000

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For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
		12/01	12/02	12/03		
	HIGHWAYS & PUBLIC IMPROVEMENTS					
4415	B ROAD EXPENSES	1,918,895	1,567,519	2,000,000	1,874,418	2,503,000
	TOTAL EXPENDITURES & OTHER USES	1,918,895	1,567,519	2,000,000	1,874,418	2,503,000

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GENERAL FUND REVENUES

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
		12/01	12/02	12/03		
	TAXES					
3110	CURRENT YEAR TAX	96,431	81,939	97,321	88,265	100,000
3120	PRIOR YEAR TAX	4,658	14,031	12,810	5,971	10,000
3170	FEE IN LIEU	11,631	15,136	15,958	0	10,000
	INTERGOVERNMENTAL REVENUE					
3340	OTHER LIBRARY REVENUE	14,664	27,973	16,702	84,265	117,522
	CONTRIBUTIONS AND TRANSFERS					
3890	Beg. Gen Fund Bal To Be Approp	0	2,941	0	0	0
	TOTAL REVENUE & OTHER SOURCES	127,384	142,020	142,791	178,501	237,522

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
		12/01	12/02	12/03		
PARKS, RECREATION & PUBLIC PROPERTY						
4580	LIBRARY EXPENSES	101,028	142,020	122,706	212,090	237,522
TRANSFERS & OTHER USES						
4880	Approp Increase In Fund Balance	26,356	0	20,085	0	0
TOTAL EXPENDITURES & OTHER USES		127,384	142,020	142,791	212,090	237,522

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

SPECIAL REVENUE FUND - GRANT TRUST

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
		12/01	12/02	12/03		
REVENUES:						
3910	GRANT REVENUES	3,408,872	537,201	461,974	634,026	3,540,000
3950	MISC GRANT REVENUES	0	0	169,580	144,628	460,000
OTHER SOURCES:						
3990	Usage of Begin Fund Balance	385,502	227,136	208,168	0	0
TOTAL REVENUES & OTHER SOURCES		3,794,374	764,337	839,722	778,654	4,000,000
EXPENDITURES:						
4010	GRANT EXPENSES	3,794,374	764,337	660,100	682,133	4,000,000
4030	VOCA GRANT	0	0	1,367	9,700	0
4050	MISC GRANT EXPENSES	0	0	178,255	273,562	0
OTHER USES:						
4090	Budgeted Increase in Fund Bal	0	0	0	0	0
TOTAL EXPENDITURES & OTHER USES		3,794,374	764,337	839,722	965,395	4,000,000

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

DEBT SERVICE FUND - MUNICIPAL BUILDING AUTHORITY

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/01	12/02	12/03	12/04	12/05
	REVENUES:					
3960	MBA DEBT REVENUES	1,818,781	921,384	906,483	855,901	2,000,000
	TOTAL REVENUES	1,818,781	921,384	906,483	855,901	2,000,000
3990	Begin Fund Balance	0	1,014,752	418,905	575,783	620,351
	TOTAL AVAILABLE FOR APPROPRIATIONS	1,818,781	1,936,136	1,325,388	1,431,684	2,620,351
	EXPENDITURES:					
4050	MBA DEBT EXPENSES	804,029	1,517,231	749,605	811,333	2,000,000
	TOTAL EXPENDITURES	804,029	1,517,231	749,605	811,333	2,000,000
	Ending Fund Balance	1,014,752	418,905	575,783	620,351	620,351

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

CAPITAL PROJECT FUND - CAPITAL PROJECT

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
		12/01	12/02	12/03		
REVENUES:						
3910	CAPITAL PROJECT REVENUES	1,175,690	460,999	370,778	678,119	1,500,000
	TOTAL REVENUES & OTHER SOURCES	1,175,690	460,999	370,778	678,119	1,500,000
EXPENDITURES:						
4010	Begin Fund Balance	0	756,275	206,727	58,289	(139,492)
	TOTAL AVAILABLE FOR APPROPRIATIONS	1,175,690	1,217,274	577,505	736,408	1,360,508
4010	FUND 41 EXPENSES	0	0	0	0	0
4020	FUND 41 EXPENSES	419,415	1,010,547	390,038	867,284	1,500,000
	TOTAL EXPENDITURES	419,415	1,010,547	390,038	867,284	1,500,000
	Ending Fund Balance	756,275	206,727	58,289	(139,492)	(139,492)

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

ENTERPRISE FUND - DUCHWASAT BLUE BENCH LANDFILL

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate 12/04	Ensuing Year Approved Budget Appropriation 12/05
		12/01	12/02	12/03		
	OPERATING REVENUE					
3710	DUCH/WASATCH BLUE BENCH LANDFILL REVENUE	516,546	539,650	518,828	453,953	555,000
	TOTAL OPERATING REVENUE:	516,546	539,650	518,828	453,953	555,000
	OPERATING EXPENSES					
4010	DUCH/WASATCH BLUE BENCH LANDFILL EXPENSE	352,407	366,455	663,967	956,650	555,000
	TOTAL OPERATING EXPENSES:	352,407	366,455	663,967	956,650	555,000
	NET INCOME (LOSS)	164,139	173,195	(145,139)	(502,697)	0

DUCHESNE COUNTY

Governmental Unit

For the Budget Year January 1, 2005 Through December 31, 2005

Fiscal Year

ENTERPRISE FUND - DUCHESNE COUNTY SOLID WASTE

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/01	12/02	12/03	12/04	12/05
	OPERATING REVENUE					
3710	SOLID WASTE FEES	307,396	356,837	364,979	330,007	400,000
	TOTAL OPERATING REVENUE:	307,396	356,837	364,979	330,007	400,000
	OPERATING EXPENSES					
4010	SOLID WASTE EXPENSES	219,343	303,322	304,367	293,981	400,000
	TOTAL OPERATING EXPENSES:	219,343	303,322	304,367	293,981	400,000
	NET INCOME (LOSS)	88,053	53,515	60,612	36,026	0